

Human Resources

MISSION STATEMENT

To provide a proactive and responsive human resources program that attracts, develops, and retains a diverse, high-performing, and well-qualified workforce.

BUDGET OVERVIEW

The total recommended FY08 Operating Budget for the Office of Human Resources is \$160,390,340, an increase of \$11,238,520 or 7.5 percent from the FY07 Approved Budget of \$149,151,820. Personnel Costs comprise 4.3 percent of the budget for 78 full-time positions and five part-time positions for 62.1 workyears. Operating Expenses account for the remaining 95.7 percent of the FY08 budget.

Not included in the above recommendation is a total of \$2,534,730 and 4.7 workyears that are charged to: Capital Improvements Program - CIP (\$223,250, 1.5 WYs); Fire and Rescue Service (\$1,716,960, 2.0 WYs); Fleet Management Services, Motor Pool Internal Service Fund (\$82,010, 0.2 WY); Health and Human Services, General Fund (\$73,220, 0.2 WY); Liquor Control (\$54,340, 0.1 WY); HOC (\$490); Silver Spring Parking District (\$10,830); Permitting Services (\$15,660); Recreation (\$9,590); Solid Waste Collection (\$630); Solid Waste Disposal (\$1,890); Mass Transit (\$343,660, 0.7 WY); Silver Spring Urban District (\$1,760); and Wheaton Urban District (\$440). The funding and workyears for these items are included in the receiving departments' budgets.

HIGHLIGHTS

❖ Productivity Improvements

- Implemented an on-line group insurance open enrollment for County employees resulting in 80 percent of 2007 elections for group insurance being processed without paper.
- Streamlined labor relations through the Alternate Dispute Resolution Process. Led to resolution of 90 percent of disciplinary actions against employee through pre-settlement conferences.

❖ Hire Special Needs Employment Coordinator

❖ Implement Community Service Fellows Program

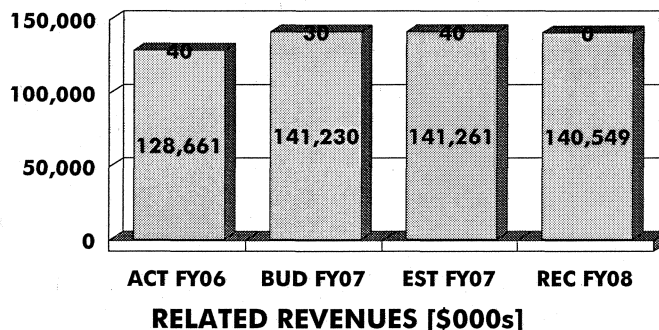
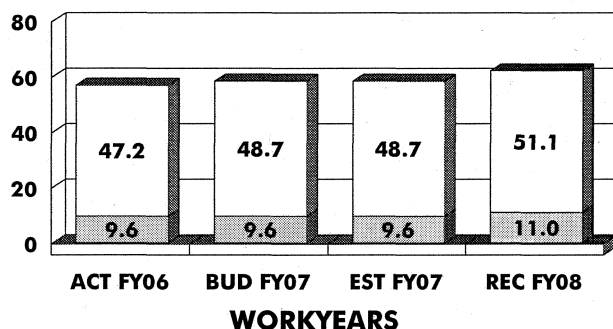
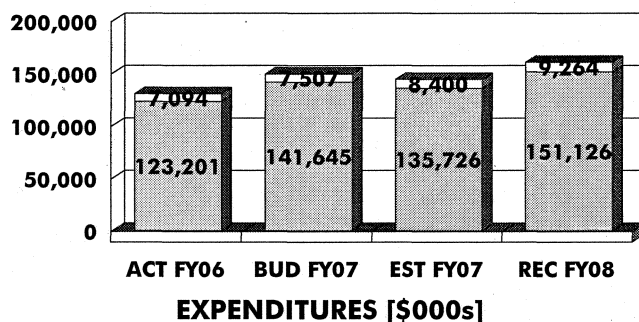
PROGRAM CONTACTS

Contact Angela Dizelos of the Office of Human Resources at 240.777.5036 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's operating budget.

Program Summary

| | Expenditures | WYs |
|--|--------------------|-------------|
| Training and Development | 1,790,470 | 7.0 |
| Equal Employment Opportunity and Diversity | 384,270 | 4.0 |
| Benefits and Information Management | 150,582,450 | 9.7 |
| Occupational Medical Services | 1,656,350 | 1.3 |
| Management Services | 4,228,150 | 26.4 |
| Administration | 1,748,650 | 13.7 |
| Totals | 160,390,340 | 62.1 |

Trends



PROGRAM DESCRIPTIONS

Training and Development

The Training and Organizational Development Team administers a centralized workforce development program that recognizes employee's contributions, develops leadership competencies and facilitates professional and personal development to enhance the delivery of services and ensures that the County has a well-qualified workforce available to meet current and future needs. Services include leadership and manager development, performance management, employee recognition, internships, exit survey, core mandatory training, tuition assistance, information technology, and course work that leads to a certificate of completion for various professional development tracks. In addition, OHR customizes training to meet specific training needs of departments.

The Training and Organizational Development program provides a curriculum of study and activities that allow employees to enhance their skills and develop professionally in order to ensure that the County has a well-qualified workforce available to meet current and future needs. Services include management and leadership development, performance management, technical and professional management training, and tuition assistance.

FY08 Recommended Changes

| | Expenditures | WYs |
|----------------------------|------------------|------------|
| FY07 Approved | 1,622,490 | 6.7 |
| FY08 CE Recommended | 1,790,470 | 7.0 |

Equal Employment Opportunity and Diversity

The Equal Employment Opportunity (EEO) and Diversity Management Team provides assistance, guidance and training to employees and managers concerning equal employment and diversity management in order to promote a discrimination free workplace that values diversity. The team also investigates complaints of harassment and discrimination by and against employees. Additional services and programs include mediation program, EEO compliance training, workplace harassment training, and the annual Montgomery County Diversity celebration. This program also supports the Montgomery County Diversity Council and participates in the ADA Task Force, Community Outreach Forum, Limited English Proficiency Committee, Diversity Health Fair, Diversity Educational Fair, the Juneteenth Program, Black History Month program and co-sponsors events with the various employee organization. The Team is responsible for the production of the annual EEO and Diversity Action Plan and complying with other Federal EEO-related reporting requirements and statistical analysis.

FY08 Recommended Changes

| | Expenditures | WYs |
|----------------------------|----------------|------------|
| FY07 Approved | 404,290 | 4.0 |
| FY08 CE Recommended | 384,270 | 4.0 |

Benefits and Information Management

The Benefits and Information Management program is comprised of the Employee Benefits team and the Information Technology team. The Employee Benefits team manages the County's group insurance and retirement benefit programs, including the 457 deferred compensation plan. In addition to maintaining operations associated with benefit eligibility and payment processing, the team provides customer service, education and consulting to County employees, participating County agencies, and retirees in a manner that ensures an understanding of benefit program provisions and their value as part of total compensation. Services include: conducting presentations and workshops; retirement and investment counseling; benefit processing and eligibility maintenance, development and administrative oversight of all benefit plans and related communication; COBRA; and ensuring legal compliance. The Information Technology team provides management and oversight to the department's information technology initiatives.

FY08 Recommended Changes

| | Expenditures | WYs |
|----------------------------|--------------------|------------|
| FY07 Approved | 141,235,280 | 8.7 |
| FY08 CE Recommended | 150,582,450 | 9.7 |

Occupational Medical Services

The Occupational Medical Services (OMS) program provides multi-disciplinary occupational medical services, including health promotion, work-related medical and safety hazard assessments, and employee disability management in order to promote the health, wellness, and productivity of the County workforce. Services include: comprehensive medical evaluations of employees to determine their state of health vis a vis employment; providing early identification of health risks and diseases; ensuring equal job opportunities through reasonable accommodation of disabled persons in the workplace; and improving personal well-being and workforce health and health awareness through a comprehensive employee wellness program that utilizes the Employee Assistance Program (EAP) and an employee wellness provider.

Occupational Medical Services also manages the Disability Retirement Program and the medical services component of the Fire and Rescue Service's Wellness Initiative.

FY08 Recommended Changes

| | Expenditures | WYs |
|----------------------------|------------------|------------|
| FY07 Approved | 1,204,910 | 1.1 |
| FY08 CE Recommended | 1,656,350 | 1.3 |

Management Services

The Management Services program is comprised of the Employee/Labor Relations team, the Recruitment and Selection team, and the Classification and Compensation team. The Employee/Labor Relations team is designed to support County managers in the areas of collective bargaining and related personnel policies and procedures by negotiating competitive compensation and benefits through collective bargaining and by providing early intervention strategies in workplace disputes in

order to enable managers to comply with labor contractual and legal requirements and improve employee labor relations. Services include: the administration of the grievance processes through Alternative Dispute Resolution and/or formal grievance meetings to address employee/management disputes concerning alleged violations; assisting departments and agencies with labor related and employee relations issues through training workshops and consultation; reviewing proposed adverse and disciplinary actions; developing personnel policies and regulations changes; and overseeing bilateral work groups and committees. The Employee/Labor Relations team is also responsible for oversight and administration of the County's policies on compensation.

The Recruitment and Selection team is responsible for attracting, hiring, and promoting candidates for County departments and agencies that result in a highly skilled, competent, and diverse workforce. The team engages in a wide variety of outreach activities designed to ensure quality and diversity in the candidate population, provides guidance to departments and agencies on selection and hiring, conducts new employee orientation, administers reduction-in-force, and designs and administers public safety promotional examinations and other employment tests.

The Classification and Compensation team reviews and evaluates the duties and responsibilities of individual positions and occupational classes in response to employee, department, and union requests in order to assure that positions are correctly assigned at comparable grade levels. This program also ensures that employees are accurately and appropriately compensated through technical analysis and equitable application of compensation systems and procedures.

FY08 Recommended Changes

| | Expenditures | WYs |
|----------------------------|---------------------|-------------|
| FY07 Approved | 3,107,510 | 23.4 |
| FY08 CE Recommended | 4,228,150 | 26.4 |

Administration

The Administration program is comprised of the Director's Office and the Administrative Services Team. The Director's Office is responsible for: human resources policy development and planning; the administration of human resources programs; ensuring the integrity of the merit system; and directing the design and implementation of new initiatives to better serve customers and improve organizational performance. The team also provides direct customer service at the main reception area.

The Administrative Services Team supports the responsibilities of the Director's Office and provides management and oversight to office procurements, records management, budget preparation and administration, and financial management of the employee health benefits and retirement funds. The team also remits payments to benefit program carriers and third party administrators, approves invoices billing, and remits bills to employees and retirees as necessary.

FY08 Recommended Changes

| | Expenditures | WYs |
|----------------------------|---------------------|-------------|
| FY07 Approved | 1,577,340 | 14.4 |
| FY08 CE Recommended | 1,748,650 | 13.7 |

BUDGET SUMMARY

| | Actual FY06 | Budget FY07 | Estimated FY07 | Recommended FY08 | % Chg Bud/Rec |
|--|--------------------|--------------------|--------------------|---------------------|------------------|
| COUNTY GENERAL FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 3,701,117 | 3,987,650 | 4,389,640 | 4,490,590 | 12.6% |
| Employee Benefits | 1,139,079 | 1,153,160 | 820,400 | 1,285,920 | 11.5% |
| County General Fund Personnel Costs | 4,840,196 | 5,140,810 | 5,210,040 | 5,776,510 | 12.4% |
| Operating Expenses | 2,253,949 | 2,366,360 | 3,189,480 | 3,487,400 | 47.4% |
| Capital Outlay | 0 | 0 | 0 | 0 | — |
| County General Fund Expenditures | 7,094,145 | 7,507,170 | 8,399,520 | 9,263,910 | 23.4% |
| PERSONNEL | | | | | |
| Full-Time | 65 | 68 | 68 | 78 | 14.7% |
| Part-Time | 6 | 5 | 5 | 5 | — |
| Workyears | 47.2 | 48.7 | 48.7 | 51.1 | 4.9% |
| REVENUES | | | | | |
| Federal Financial Participation (FFP) | 40,450 | 30,000 | 40,450 | 0 | — |
| County General Fund Revenues | 40,450 | 30,000 | 40,450 | 0 | — |
| EMPLOYEE HEALTH BENEFIT SELF INSURANCE FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 709,989 | 770,190 | 696,810 | 888,560 | 15.4% |
| Employee Benefits | 236,663 | 229,880 | 199,600 | 249,770 | 8.7% |
| Employee Health Benefit Self Insurance Fund Pers. Costs | 946,652 | 1,000,070 | 896,410 | 1,138,330 | 13.8% |
| Operating Expenses | 122,254,016 | 140,644,580 | 134,829,730 | 149,988,100 | 6.6% |
| Capital Outlay | 0 | 0 | 0 | 0 | — |
| Employee Health Benefit Self Insurance Fund Exp. | 123,200,668 | 141,644,650 | 135,726,140 | 151,126,430 | 6.7% |
| PERSONNEL | | | | | |
| Full-Time | 0 | 0 | 0 | 0 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| Workyears | 9.6 | 9.6 | 9.6 | 11.0 | 14.6% |
| REVENUES | | | | | |
| Self Insurance Employee Health Income | 127,863,607 | 140,989,630 | 140,060,640 | 140,209,240 | -0.6% |
| Investment Income | 797,735 | 240,350 | 1,200,000 | 340,030 | 41.5% |
| Employee Health Benefit Self Insurance Fund Revenues | 128,661,342 | 141,229,980 | 141,260,640 | 140,549,270 | -0.5% |
| DEPARTMENT TOTALS | | | | | |
| Total Expenditures | 130,294,813 | 149,151,820 | 144,125,660 | 160,390,340 | 7.5% |
| Total Full-Time Positions | 65 | 68 | 68 | 78 | 14.7% |
| Total Part-Time Positions | 6 | 5 | 5 | 5 | — |
| Total Workyears | 56.8 | 58.3 | 58.3 | 62.1 | 6.5% |
| Total Revenues | 128,701,792 | 141,259,980 | 141,301,090 | 140,549,270 | -0.5% |

FY08 RECOMMENDED CHANGES

| | Expenditures | WYs |
|--|------------------|-------------|
| COUNTY GENERAL FUND | | |
| FY07 ORIGINAL APPROPRIATION | 7,507,170 | 48.7 |
| Changes (with service impacts) | | |
| Add: Internal Salary Equity Review [Management Services] | 188,360 | 2.0 |
| Add: Community Service Fellows [Management Services] | 50,000 | 0.0 |
| Add: Special Needs Employment Coordinator [Management Services] | 50,000 | 0.5 |
| Other Adjustments (with no service impacts) | | |
| Increase Cost: General Wage and Service Increment Adjustments | 494,140 | 0.0 |
| Increase Cost: Occupational Medical Services [Occupational Medical Services] | 475,870 | 0.0 |
| Increase Cost: Labor Contracts - Other | 320,250 | 0.5 |
| Increase Cost: Bargaining costs in response to bargaining contract re-openers [Management Services] | 137,000 | 0.0 |
| Increase Cost: Tuition Assistance [Training and Development] | 103,830 | 0.0 |
| Increase Cost: Applicant Tracking System Contract [Management Services] | 57,000 | 0.0 |
| Increase Cost: Position to Support Administration of Volunteer Firefighter Bargaining Rights [Management Services] | 38,690 | 0.7 |

| | Expenditures | WYs |
|--|------------------|-------------|
| Increase Cost: Annualization of FY07 Personnel Costs | 35,060 | 0.0 |
| Increase Cost: MLS Adjustment | 32,810 | 0.0 |
| Increase Cost: Neutrals for Volunteer Firefighter Bargaining [Management Services] | 26,000 | 0.0 |
| Increase Cost: Consultant for Bargaining with Volunteer Firefighters [Management Services] | 25,000 | 0.0 |
| Increase Cost: Printing and Mail Adjustments [Administration] | 13,560 | 0.0 |
| Increase Cost: Temporary Salary for Volunteer Firefighter Records Imaging [Administration] | 8,220 | 0.0 |
| Increase Cost: ADA Compliance Costs [Occupational Medical Services] | 7,000 | 0.0 |
| Decrease Cost: Technical Adjustment for Workload Allocation | 0 | -0.3 |
| Decrease Cost: Computer Equipment Repair/Maintenance [Administration] | -13,950 | 0.0 |
| Decrease Cost: Elimination of One-Time Items Approved in FY07 | -18,000 | 0.0 |
| Decrease Cost: Group Insurance Rate Adjustment | -25,130 | 0.0 |
| Decrease Cost: Data Entry Operator/Imaging [Management Services] | -37,000 | -1.0 |
| Decrease Cost: Underfill Human Resources Specialist as Public Administrative Intern | -40,000 | 0.0 |
| Decrease Cost: Abolish Manager III in Labor/Create Labor Relations Advisor [Management Services] | -45,000 | 0.0 |
| Decrease Cost: Retirement Rate Adjustment | -126,970 | 0.0 |
| FY08 RECOMMENDED: | 9,263,910 | 51.1 |

| | | |
|---|--------------------|-------------|
| EMPLOYEE HEALTH BENEFIT SELF INSURANCE FUND | | |
| FY07 ORIGINAL APPROPRIATION | 141,644,650 | 9.6 |
| <u>Changes (with service impacts)</u> | | |
| Add: Senior IT Specialist for Benefits Self-Billing | 71,020 | 0.8 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: Increase in Claims and Other Related Benefit Costs | 9,219,880 | 0.0 |
| Increase Cost: Employee Wellness Program Contract | 79,350 | 0.0 |
| Increase Cost: Professional Services | 46,850 | 0.0 |
| Increase Cost: General Wage Adjustment | 40,180 | 0.0 |
| Increase Cost: Workforce Allocation Shift | 21,530 | 0.6 |
| Increase Cost: FY08 Compensation | 5,120 | 0.0 |
| Increase Cost: MLS Adjustment | 3,720 | 0.0 |
| Increase Cost: Retirement Rate Adjustment | 1,090 | 0.0 |
| Decrease Cost: Mail Charges Adjustment | -2,560 | 0.0 |
| Decrease Cost: Group Insurance Rate Adjustment | -4,400 | 0.0 |
| FY08 RECOMMENDED: | 151,126,430 | 11.0 |

FUTURE FISCAL IMPACTS

| Title | CE REC. FY08 | FY09 | FY10 | (\$000's) FY11 | FY12 | FY13 |
|--|-----------------|--------------|---------------|-------------------|---------------|---------------|
| This table is intended to present significant future fiscal impacts of the department's programs. | | | | | | |
| COUNTY GENERAL FUND | | | | | | |
| Expenditures | | | | | | |
| FY08 Recommended | 9,264 | 9,264 | 9,264 | 9,264 | 9,264 | 9,264 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Annualization of Positions Recommended in FY08 | 0 | 60 | 60 | 60 | 60 | 60 |
| New positions in the FY08 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears. | | | | | | |
| Elimination of One-Time Items Recommended in FY08 | 0 | -179 | -179 | -179 | -179 | -179 |
| Items approved for one-time funding in FY08, including consulting for volunteer firefighter bargaining, therapist tuition assistance, and bargaining costs for re-openers, will be eliminated from the base in the outyears. | | | | | | |
| Labor Contracts | 0 | 562 | 1,125 | 1,134 | 1,134 | 1,134 |
| These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond. | | | | | | |
| Labor Contracts - Other | 0 | 109 | 41 | 41 | 41 | 41 |
| These figures represent other negotiated items included in the labor agreements. | | | | | | |
| Internal Salary Equity Review | 0 | -188 | -188 | -188 | -188 | -188 |
| Two Human Resources Specialists to perform internal salary equity study. Term positions ending July 31, 2008. | | | | | | |
| Subtotal Expenditures | 9,264 | 9,628 | 10,122 | 10,131 | 10,131 | 10,131 |

| Title | CE REC. | (\$000's) | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | FY08 | FY09 | FY10 | FY11 | FY12 | FY13 |
| EMPLOYEE HEALTH BENEFIT SELF INSURANCE FUND | | | | | | |
| Expenditures | | | | | | |
| FY08 Recommended | 151,126 | 151,126 | 151,126 | 151,126 | 151,126 | 151,126 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Annualization of Positions Recommended in FY08 | 0 | 18 | 18 | 18 | 18 | 18 |
| New positions in the FY08 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears. | | | | | | |
| Labor Contracts | 0 | 47 | 95 | 98 | 98 | 98 |
| These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond. | | | | | | |
| Increase in Claims and Other Related Costs | 0 | 16,910 | 36,093 | 57,426 | 81,500 | 108,531 |
| Subtotal Expenditures | 151,126 | 168,101 | 187,332 | 208,668 | 232,742 | 259,773 |

HUMAN RESOURCES

Departmental Program Structure and Outcome Measures

Mission

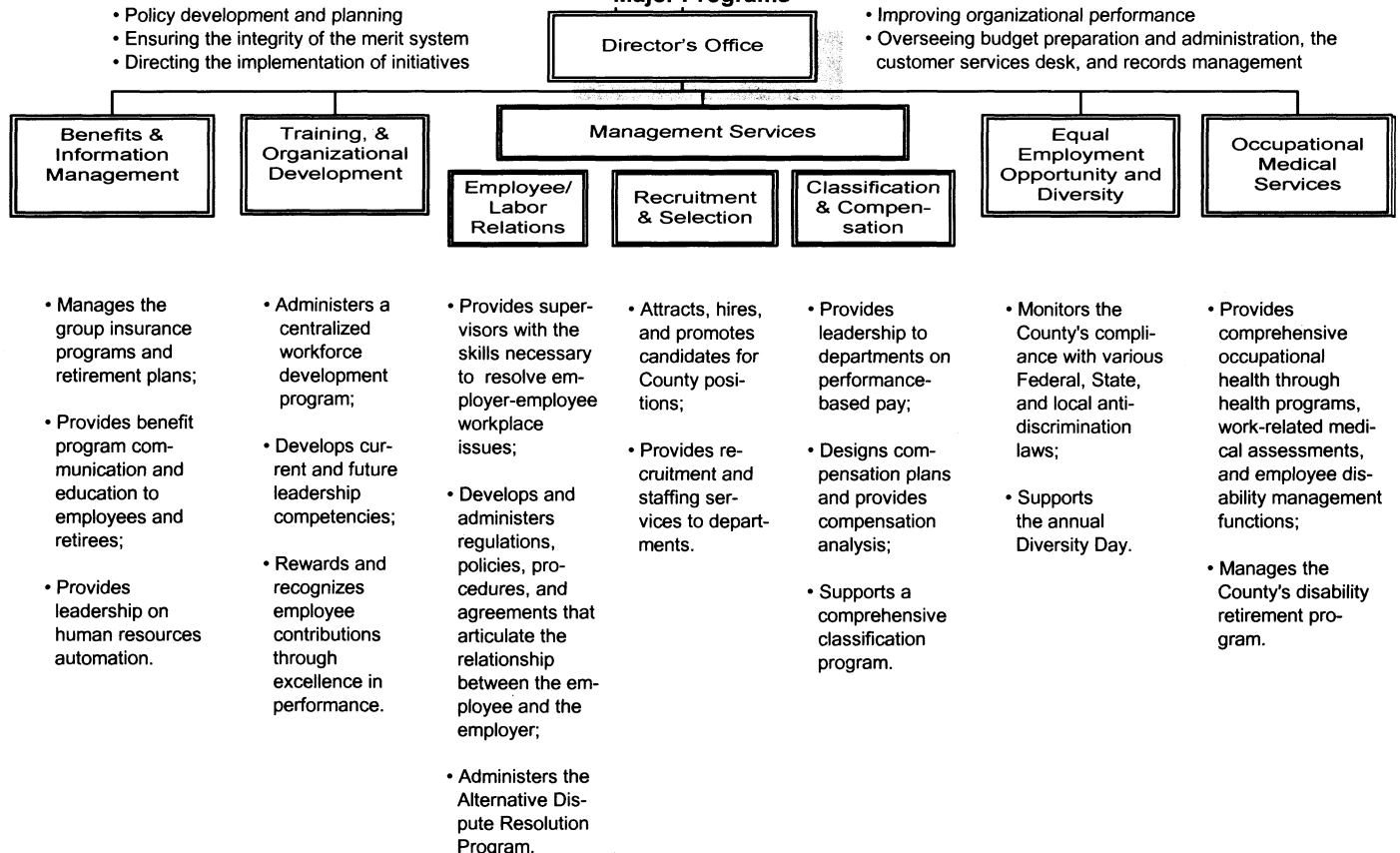
To provide a proactive and responsive human resources program that attracts, develops, and retains a diverse, high-performing, and well-qualified workforce

Guiding Principles

The Office of Human Resources (OHR) provides high quality services to employees, retirees, and other customers and is a partner to County departments in the management of their human resources. High quality services are ensured through:

- Emphasizing customer service and stakeholder involvement
- Increasing and fully utilizing workforce diversity
- Streamlining and simplifying Human Resources regulations and procedures
- Maintaining labor-management collaboration
- Developing and applying automated Human Resources systems and procedures
- Providing training and information to managers for better management of their human resources
- Ensuring human resources capacity to meet current and future needs

Major Programs



The Office of Human Resource's (OHR's) customer base is comprised of almost 30,000 persons, including all collective bargaining, non-represented, temporary, and appointed employees. This encompasses active employees, retirees and their survivors, as well as dependents of active employees who rely upon County health benefits. With a myriad of services provided to such a diverse customer base, it is important to ensure that all facets of human resource services are provided at the highest quality level. If our service delivery standards are maintained, the outcomes of OHR's mission will be achieved.

DEPARTMENTAL OUTCOMES

| | FY04 ACTUAL | FY05 ACTUAL | FY06 ACTUAL | FY07 BUDGET | FY08 CE REC |
|--|----------------|----------------|----------------|----------------|----------------|
| Employee turnover as a percentage of total workforce | 6.2 | 6.1 | TBD | 6.1 | 6.6 |
| Percentage of workforce provided training in technical and professional skills in a given year | 35.3 | 65.9 | 63.7 | 65.0 | 64.0 |
| Average employee length of service (years) | 11.9 | 11.8 | TBD | 10.8 | 11.7 |
| Average employee absenteeism per year (sick leave hours) | 73.0 | 67.0 | TBD | 73.0 | 66.0 |
| Percentage that average pay increase is above (below) the CPI | 3.7 | 1.9 | 2.6 | 3.7 | 4.4 |
| Percentage of minorities in the County workforce vs. the percentage in the County population (ratio) | 1.200:1 | 1.056:1 | 1.143:1 | 1.140:1 | 1.143:1 |
| Percentage of employees satisfied with compensation and benefits | 98.0 | 98.0 | 97.1 | 98.5 | 98.5 |

HUMAN RESOURCES

| PROGRAM: | | PROGRAM ELEMENT: | | | | |
|---|--|---------------------------|---------|---------|---------|---------|
| Management Services | | Recruitment and Selection | | | | |
| PROGRAM MISSION: | | | | | | |
| To attract and recruit candidates for County departments and agencies that result in a well-qualified and diverse employment pool | | | | | | |
| COMMUNITY OUTCOMES SUPPORTED: | | | | | | |
| <ul style="list-style-type: none">• Attraction and retention of a quality County workforce• Appreciation of diversity• Efficient, effective, and responsive government• Delivery of quality services | | | | | | |
| PROGRAM MEASURES | | FY04 | FY05 | FY06 | FY07 | FY08 |
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | CE REC |
| Outcomes/Results: | | | | | | |
| Average satisfaction of departments with the candidate pool (scale: 1 to 5) | | 4.2 | NA | NA | 4.3 | 4.3 |
| Percentage of candidate pool meeting minimum qualifications | | 78.0 | 77.1 | 79.9 | 70.0 | 70.0 |
| Percentage of minorities in workforce vs. the percentage of minorities in the County population (ratio) | | 1.200:1 | 1.056:1 | 1.143:1 | 1.040:1 | 1.143:1 |
| Percentage of under-represented County job groups in which the representation of females has increased from the previous year | | NA | 50 | 65 | 65 | 65 |
| Percentage of under-represented County job groups in which the representation of minorities has increased from the previous year | | NA | 75 | 58 | 60 | 60 |
| Service Quality: | | | | | | |
| Average time to fill a vacant position (days) | | 110 | 112 | 80 | 80 | 80 |
| Average time to produce an eligible list (days) | | 26 | 23 | 30 | 30 | 30 |
| Average time to assess minimum qualifications (days) | | 11 | 8 | 9 | 9 | 9 |
| Efficiency: | | | | | | |
| Applications processed per workyear | | 2,430 | 3,063 | 3,163 | 3,391 | 3,808 |
| Percentage of new hires obtained through Internet referral | | 43 | 86 | 88 | 90 | 90 |
| Outputs/Workload: | | | | | | |
| Number of applications received and rated for advertised positions | | 26,731 | 33,695 | 37,642 | 37,650 | 38,000 |
| Number of new hires - permanent full-time and part-time merit positions | | 497 | 613 | 727 | 700 | 720 |
| Number of new hires - temporary positions | | 1,218 | 1,160 | 1,112 | 1,130 | 1,140 |
| Total number of new hires | | 1,715 | 1,773 | 1,839 | 1,830 | 1,860 |
| Number of job announcements published | | 498 | 486 | 554 | 550 | 575 |
| Average number of applications received per posted job announcement | | 54 | 70 | 68 | 68 | 66 |
| Number of examinations administered | | 2,701 | 3,019 | 3,550 | 3,500 | 3,550 |
| Number of new examinations developed | | 19 | 14 | 13 | 14 | 14 |
| Number of job fairs and outreach programs | | 14 | 15 | 21 | 20 | 20 |
| Inputs: | | | | | | |
| Expenditures (\$000) | | 1,654 | 1,355 | 1,557 | 1,432 | 1,620 |
| Workyears | | 11.0 | 11.0 | 11.9 | 11.1 | 10.0 |